



## **Base Budget Augmentations and Management/Classified Staffing Requests** **(Budget Committee - May 8, 2025)**

Administrative Procedure 3261 states the procedures for new classified/management/confidential positions and on-going base budget augmentations in the new budget year. The process states that after initial service area prioritization and after prioritization by senior management and the President, the President will present the prioritized lists to DGS in April of each year for additional feedback.

The District, exercising fiscal caution caused by the State's deficit and its impact to the Student Centered Funding Formula, has reviewed the following on-going base budget augmentations, management and classified staff requests for 2025-26 that amounted to \$3.723 million.

At this point in time, the President is proposing to fund only those items that Senior Management has deemed mandatory/necessary. In the event the Governor's May Revise reduces funding, adjustments may be needed to the list below.

Tier I priorities will require on-going base budget augmentation of **\$1,016,022 of new General Fund Unrestricted (GFU) funding.** (\$566,138 operational and \$449,884 staffing) *(There are no Tier II funding priorities)*

<b>Tier I - Department</b>	<b>Description - Discretionary</b>	<b>Amount</b>
Academic Services – VP Academic Services	Software – EvalKIT for student evaluations	2,900
Academic Services – VP Academic Services	Additional support – Large Lecture	5,000
Academic Services – VP Academic Services	Stipends: Establish budget for new faculty onboarding and mentoring program	25,000
Academic Services – VP Academic Services	Professional Development/Instructional Design budget	5,000
Academic Services – Nursing	Dues & Memberships: National accreditation and annual accreditation fee	2,875
Academic Services – Physical Education	Software: HUDL Film for athletes to be recruited	9,000
Academic Services – Paramedics	Non-Instructional: Office and lab supplies	2,000
Academic Services – Automotive Technology	Equipment: Annual maintenance of alignment, wheel and tire equipment. Annual cost for parts cleaner.	5,000



<b>Tier I - Department</b>	<b>Description – Discretionary</b>	<b>Amount</b>
Academic Services – Construction Technology	Instructional Supplies: Lumber, fasteners and other consumable supplies	2,000
Academic Services – Industrial Automation	Equipment: Maintenance and repair of training equipment and replacement of automation system components due to wear	5,000
Academic Services – Electrician Training	Instructional Supplies: Wiring cost and additional student workstations requiring additional supplies	5,000
Academic Services – Physics	Dues & Memberships: Gradescope allows real time student grading and grade interaction	5,500
Academic Services – AG Instructional Units	Supplemental budget increases	7,889
Academic Services – Drama	Student hourly assistance	5,000
Academic Services – Math Lab	Student hourly assistance	35,000
Academic Services – Industrial Maintenance (T/H)	Supplies: Wiring, welding metal, and other materials	5,000
Academic Services – Writing Center	Student hourly assistance	30,000
Academic Services – Giant Threads	Student hourly assistance	10,000
Student Services – District Police	Software: Alertus system	15,975
Administrative Services Custodial Services	Substitute assistance	10,000
Administrative Services Custodial Services	District-wide supplies	10,000



<b>Tier I - Department</b>	<b>Description - Discretionary</b>	<b>Amount</b>
Administrative Services Facilities Office	Contract Services: District-wide solar cleaning	22,417
Administrative Services Technology Services	Software: Ubeo printer fleet, portal software, AWS	125,000
President's Office - Foundation	Software: Increase of software annual subscription costs	1,082
Districtwide – Electricity	Utilities: Electricity (Increase in rates and addition to new buildings)	200,000
Districtwide – Tulare Adult School	Leases: Increase to yearly rent	14,500
	<b>Total Discretionary</b>	<b>\$566,138</b>

The following (new) staffing addition for the 2025-26 GFU budget:

<b>Tier I - Department</b>	<b>Description – New Staffing</b>	<b>Amount</b>
Academic Services – Hanford (Fire & EMS)	New – Administrative Assistant (Classified)	106,465 Range 32 Step 2
	<b>Total-New Staffing</b>	<b>\$106,465</b>

The following (reallocated FOAP) staffing changes for the 2025-26 GFU in Outreach and Retention and District Police Parking budgets due to funding reductions and the lack of receiving state funded COLA.

<b>Tier I</b>	<b>Description – Reallocation of Funding to GFU</b>	<b>Amount</b>
District Police, Student Services	Budget Augmentation – Overall Staffing Assistance	95,000
Director, HBCU Outreach, Student Services	Budget Augmentation – Director Position	248,419
	<b>Total Reallocation to GFU</b>	<b>\$343,419</b>
	<b>Total Staffing (New and Reallocated)</b>	<b>\$449,884</b>